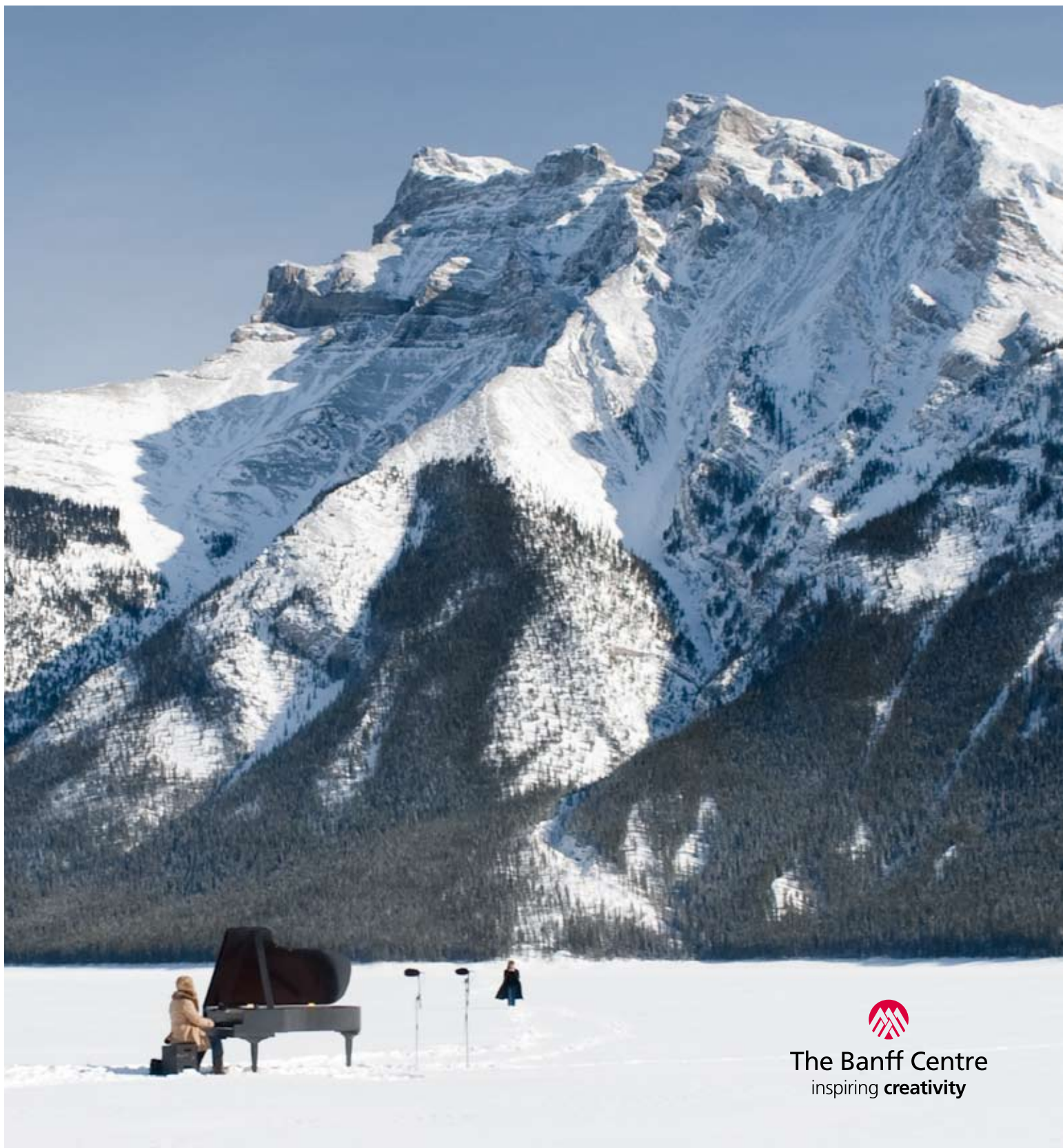


The Banff Centre **Four-year Business Plan** 2009–2013



The Banff Centre
inspiring **creativity**

Message from the Chair of the Board of Governors and the President

On behalf of The Board of Governors of The Banff Centre, we are pleased to submit the Business Plan for 2009 – 2013 to the Minister of Advanced Education and Technology for the Province of Alberta. The Plan was approved by the Board of Governors on April 3, 2009.


This plan fulfills The Banff Centre's Policy Mandate, provides strategic direction in meeting the Centre's mission and vision, and demonstrates our commitment to the goals established by Alberta Advanced Education and Technology.

The Banff Centre's three strategic goals: Canada's Creative Leader in Arts and Culture, Sustainability and Enterprise, and Campus Renewal build upon those established in the previous four-year plan, and reflect the progression and evolution of our programming and institutional achievements in 2008-09.

Each goal speaks to the Centre's fundamental commitment to inspire creativity as a catalyst, a convener, and a commissioner in arts and culture and the ideas that surround it. The Banff Centre will continue to develop multi-dimensional artists for the international stage, advance artists along a career continuum, and provide resources to support the creation of new work. We will add to Alberta and Canada's cultural repertoire and knowledge economy, and support the development of visionary leaders in the public, private, and public sectors. To accomplish this, the Centre will be a fiscally-responsible entrepreneur in support of our goals and within our Mandate. We will continue to work with our stakeholders and partners to deepen public understanding and support for the Centre, and to garner the resources needed to achieve our mission.

By achieving the goals established in this plan, The Banff Centre will continue to support vibrant communities and provide exceptional artistic, cultural, and learning opportunities for Albertans and Canadians.

Respectfully submitted,



Jeff Kovitz, QC
Chair, Board of Governors



Mary E. Hofstetter
President & CEO

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Executive Summary

The Banff Centre — Inspiring Creativity

Creative expression and innovative ideas are the backbone of Alberta and Canada's knowledge economy and the lifeblood of culturally vibrant communities. Since 1933, The Banff Centre has provided a dynamic learning environment that inspires creativity and fuels innovation.

The Centre's focus on *Inspiring Creativity* will continue to be the foundation for programming in 2009-2013. Through a Strategic Planning Process, "Towards 2020", the Centre has refocused and refined its mission and vision, and identified strategic goals which will enable it to continue to grow Canada's artistic and cultural capital. These goals are consistent with our new Mandate, recently approved by the Minister of Advanced Education and Technology, and our designation as a Specialized Arts and Culture Institution within the province of Alberta.

The Banff Centre will be Canada's creative leader in arts and culture. As an active commissioner of new creative work and a convener for ideas, we will enrich Canada's cultural repertoire on the national and international stage.

The Banff Centre will continue to develop multi-dimensional artists by offering intensive programs at a professional, post-graduate level. Programs will focus on artistic growth, independent study, and the creation, production, and dissemination of new works. The Banff Centre will also be a meeting ground for leaders in the arts, sciences, business, environment, and community service. Using innovative creativity-based programs, we will support the development of visionary leaders in the public, private, and social sectors. Through the effective use of emerging online technologies we will disseminate works created at Banff, foster connections, and strengthen provincial, national, and international linkages.

The Enrolment Plan is focused on maintaining program quality and attracting participants of exceptional calibre. One of the Centre's core values is that participants are accepted into programs based on their creative potential, not their financial capacity. Therefore the Centre will continue to provide scholarship assistance to an average level of 69% of tuition, while introducing a very modest increase in tuition fees. The Enrolment Plan will increase opportunities for Aboriginal artists and leaders to participate in Centre programs, and enhance access to technology-based programs required by a diversified digital economy.

The Centre will partner actively with other post-secondary institutions in Alberta and beyond, particularly in the area of applied research. We will also partner with cultural organizations across Canada, focusing on professional development in the performing arts and the co-commissioning of new works. We will extend our global reach and impact through international artist exchange and scholarship agreements.

Goals and Performance Measures

The 2009 - 2013 Business Plan identifies three strategic goals for The Banff Centre:

1. Canada's Creative Leader in Arts and Culture
2. Sustainability and Enterprise
3. Campus Renewal

The Centre will assess its progress towards achieving these goals through performance measures relating to the calibre and number of program applicants, the impact of programs on participant careers, the number of new works commissioned, created and audiences reached, increases in program, endowment, research and scholarship funding and in external partnerships, the level of funding for campus revitalization and the maintenance of financial viability through a balanced budget.

Banff Centre Revitalization

Projected to be completed in phases over a ten-year period, The Banff Centre Revitalization project will ensure that the Centre's physical infrastructure matches the excellence of its programming. The project will build an environment in which creativity, innovation, and leadership flourish. The current estimate for Phase 1 is \$99.0 million, while the estimated cost of the entire plan is in the order of \$179.8 million. To date, the Centre has secured funding and/or commitments totaling \$99.0 million for capital (and an additional \$28.2 million for programming), including a \$61.0 million investment by the Government of Alberta.

Budget

The Banff Centre projects a balanced budget in each year of this plan however the current economic downturn has made the achievement of this objective extremely challenging. The Centre is accountable for generating approximately 70% of its annual operating revenue. Net income from Conferences continues to be an essential element in the fiscal structure of the Centre, generating financial resources and maximizing the use of facilities in ways that complement the Centre's programming goals. However in the current and upcoming years the projected and realizable net revenue from this source has been reduced by 30%. The base operating grant from Alberta Advanced Education and Technology is likewise essential to the Centre's financial viability, accounting for 30% of all revenue. The National Arts Training Contribution Program (NATCP) of the Department of Canadian Heritage contributes \$1.34 million annually for arts training programs.

The programming, capital, and financial goals set in the 2009-2013 Business Plan will ensure that The Banff Centre continues to inspire creativity and support the development of the next generation of Alberta and Canada's artistic, cultural, and community leaders.

The Banff Centre Mandate

Amendments to the *Post-secondary Learning Act* were proclaimed in December, 2008 which included the approval by the Minister of Advanced Education and Technology of the new Banff Centre Mandate statement and the legal name change of the institution to The Banff Centre.

Mandate

The Banff Centre is a public, board-governed, specialized Arts and Culture Institution operating under the authority of the *Post-secondary Learning Act* of the Province of Alberta.

The Banff Centre provides non-parchment programs in the arts and creativity, and in leadership development, mountain culture and the environment.

As a specialized Arts and Culture Institution, drawing participants from Alberta, across Canada and globally, The Banff Centre is Alberta's nationally and internationally renowned centre of excellence in creativity and the arts.

The Banff Centre's core area of specialization is the Arts, offered at the professional, post-graduate level. Programs are characterized by applied research, independent study, creation, collaboration, production, performance and dissemination of new work.

Arts programs are offered in a range of Performing, Visual and Literary Arts including, but not limited to: Music, Audio Engineering, Theatre Production and Design, Dance, Opera, Aboriginal Arts, Painting, Digital Film and New Media, Photography, Ceramics, Printmaking, Sculpture, Poetry, Narrative and the Spoken Word. As an organization specializing in creativity, The Banff Centre embraces innovation in all its disciplines.

Banff Centre programs draw on the multidisciplinary strengths of the peer creative community which distinguishes it as a centre of excellence in Alberta, Canada and the world.

As with the Arts, the balance of program areas at The Banff Centre focuses on creative approaches. Leadership Development offers innovative programs drawn from arts disciplines and the natural environment which support the development of leaders in Aboriginal communities, and in the public, private and social sectors.

Programming in Mountain Culture and the Environment fosters the development of creative solutions to global environmental and sustainability concerns, through programs and symposia that explore issues relating to mountain areas and communities in Alberta, Canada and internationally. Mountain Culture programs utilize the arts, for example writing, film and photography, to explore mankind's relationship with the world's mountain places.

The Banff Centre also conducts applied research and fosters innovation in a variety of program areas, both independently and in partnership with other institutions and the private sector.

The primary delivery mechanism for programs at The Banff Centre is through on-site programs, summits, think tanks and conferences supported by a variety of services including the Library and Archives with its specialty fine arts collections. Participants are also provided with room and board, medical and counseling services, and recreational facilities and programs. The Banff Centre partners with other post-secondary institutions, cultural organizations and the private sector.

The Banff Centre offers a retreat venue for educational and professional development focused conferences, many of which are enhanced by access to the Centre's programming expertise.

The Banff Centre provides cultural, educational and recreational resources to our participants, as well as to our employees, the Bow Valley and Alberta. By providing diverse cultural and learning opportunities for Albertans and others, the Centre enriches and advances the quality of life in the local community and throughout Alberta.

The Banff Centre also offers a dynamic international learning environment contributing to building careers and skills in the arts and across all sectors, developing leaders for the Alberta economy and Alberta's Aboriginal communities. The Banff Centre develops leaders for cultural industries throughout the world. Through the dissemination of creative ideas and new work, The Banff Centre ensures that its innovative programs contribute to building the knowledge economy and to the development of culturally vibrant communities.

Vision

The Banff Centre is a beacon attracting exceptional creators and thinkers from Alberta and around the world to our powerful, inspiring campus. We are recognized world-wide as an essential destination on the career pathway of highly creative individuals.

The Banff Centre enables both emerging talents and established leaders to interact within a multidisciplinary and multicultural environment, allowing them to push boundaries, to experiment, to share knowledge, to create and showcase new work, and to develop new ideas and solutions for the present and the future.

The Banff Centre offers a deep, intensive experience for all who come here, developing creative potential and transforming careers.

Mission

The Banff Centre's mission is *Inspiring Creativity*.

Institutional Context and Core Activities

As a Specialized Arts and Culture Institution, drawing participants from Alberta, across Canada and globally, The Banff Centre is Alberta's nationally and internationally renowned centre of excellence in creativity and the arts. As a globally recognized institution, renowned for the quality of its programs, The Banff Centre has a unique Mandate among Alberta's public post-secondary institutions, and a special pedagogical ability to accelerate creative ideas and innovative solutions.

The Banff Centre provides non-parchment programs in the arts and creativity, and in leadership development, mountain culture and the environment. Recognizing the level and quality of participants, and the intensity of the programs, the formula for measuring FLEs has been changed this year, as Advanced Education and Technology has acknowledged that:

- a week spent at The Banff Centre is a much more intensive period of study than a week's study at other post-secondary institutions;
- Banff Centre FLEs are at the same level as their university, post-graduate, counterparts.

Arts

The Banff Centre's core area of specialization is the Arts. Programs are offered in a dozen different art forms including: writing, painting, sculpture, print-making, ceramics, photography, opera, music, theatre, dance and Aboriginal arts. The Banff Centre also provides leading-edge programming in new media, audio sound engineering, digital film and media production for those working in new technologies related to the cultural industries – a cornerstone of *The Spirit of Alberta: Alberta's Cultural Policy*.

All programs are at the professional, post-graduate level, attracting participants from Alberta, Canada and the world. Programs are characterized by applied research, independent study, creation, collaboration, production, performance and dissemination of new work.

Leadership Development

The Centre also provides unique leadership programming to serve the needs of a knowledge-intensive society. As with the Arts, these programs focus on creative approaches.

Senior business and professional leaders are the focus of innovative, experiential arts-based and nature-based programming designed to foster innovation.

Aboriginal Management & Leadership programs are designed to serve the needs of leaders working in First Nations, Metis and Inuit communities. Situated in the heart of Blackfoot Territory at the convergence of three valleys, The Banff Centre has established special relationships with Aboriginal learners. With an increased emphasis on applied research the Centre is well-positioned to disseminate best practices among community leaders.

Mountain Culture

Programming in Mountain Culture and the Environment fosters the development of creative solutions to global environmental and sustainability concerns, through programs and symposia that explore issues relating to mountain areas and communities in Alberta, Canada and internationally. By promoting the understanding and appreciation of the world's mountain places, as expressed through photography, film and literature, mountain culture programs engage adult learners from around the world.

Program Environment

While every program is first evaluated on the basis of how well it relates to The Banff Centre's Mandate, vision, mission and strategic objectives, each one is shaped by the following guiding principles:

The Banff Centre offers unique, on-site programming in its powerful mountain setting which:

- attracts exceptional applicants from across Canada and internationally;
- focuses on each individual learner's need to achieve excellence;
- leads in pedagogical innovation;
- influences the careers of leaders in the arts, business and public service;
- disseminates the work created and developed here to audiences across Canada and around the world.

A thorough environmental scan was conducted as part of the current strategic planning process. It examined the forces that will affect The Banff Centre's future including its markets, competitive position, the quality of participants it attracts, its leadership and financial resources. The scan determined that over the past seventy-five years, The Banff Centre's growth has been organic, with program development driven by anticipating opportunities and responding to needs.

The 2008 scan revealed that:

- The Banff Centre is unique. Extensive research has found no other entity that matches its profile. It has program breadth and diversity, a unique focus on emerging and mid-career artists, and an opportunity and competitive advantage in training to international standards.

- The Banff Centre embraces the value of knowledge transfer by undertaking applied research that is broadly defined as activities designed to move forward the frontiers of knowledge and understanding in ways that benefit individuals and communities in Alberta, Canada and the world.
- The Banff Centre attracts international leaders to a variety of summits and colloquia. It has an opportunity to become a centre for ‘Big Ideas’: arts transformation, diversity/‘world art’, arts leadership in Canada and internationally.
- The Banff Centre provides the basis for multi- and cross-disciplinary work which is essential to the development of new work. As an innovator in post-graduate level learning, The Banff Centre is a catalyst for interdisciplinary collaborative activity. Enhanced technology is crucial to innovative program development and next generation engagement.

Impact of Programs

Competition for program placements at The Banff Centre is strong – attracting applications from across Alberta, Canada and the rest of the world. Annually, a quarter of all participants come from outside Canada, 75% of those from across the United States and Europe. Mexico, Columbia, Australia and other countries also encourage their artists to attend by providing scholarships to The Banff Centre. The Banff Centre is also a destination of choice for internationally renowned faculty, and recently created private endowments enable the Centre to continue to attract distinguished artists as mentors.

The Banff Centre also attracts ground-breaking researchers, particularly in new media and audio engineering. That research strength was recognized this year by iCORE which provided support for two visiting professors to The Banff Centre – one from Stanford, the other from Carnegie-Mellon. It was also recognized by Nexen who established the first ever Chair in Aboriginal Leadership in support of The Banff Centre’s Aboriginal Leadership and Management programs which serve over 35 different First Nations, Metis and Inuit communities in an average year.

A key contributor to Canadian culture and society, many of the Centre’s past participants have gone on to win prizes, represent Canada on the international stage and serve major cultural institutions. Alumni of The Banff Centre are more likely to have received at least one or two awards, achievements or distinctions since leaving Banff than graduates of any other arts training program in Canada. According to a recent survey undertaken for the Department of Canadian Heritage, over 90% of Banff Centre graduates are working professionally in their field and 81% of them secured a position, role or exhibition within a year of taking a Banff Centre program. While 78% of graduates earn their living from artistic practice, 75% also serve as mentors and teachers within their communities.

The Banff Centre’s programs also impact audiences. The Centre produces over 400 performances, concerts, readings, exhibitions and screenings for audiences in Banff each year. Relationships with venues such as Toronto’s Harbourfront Centre and the National

Arts Centre in Ottawa ensure that work created here is also seen by audiences across Canada. New work created at the Centre is now seen and heard throughout the world on iTunesU, while CBC Radio and BOLD TV have become valued partners in the dissemination of work over the airwaves. The Best of The Banff Centre's Mountain Film Festival tours to over 30 countries on all continents, reaching audiences from Asia to Antarctica.

The Banff Centre's publicly-offered Leadership Development programs serve over 200 different corporations, non-profits and government agencies on a yearly basis, and many also seek customized training solutions. These clients represent all sectors and include Canadian Natural Resources Ltd., ATB Financial, CP Rail, TELUS, Nexen, Petro-Canada, Colt, and Worley Parsons. Long-time client, EnCana, recently provided support for a new program to ensure that leaders of non-profit community based organizations receive the same kind of leadership training that EnCana's executives value.

Participants' Perspective

According to the recent survey referenced above, our alumni credit The Banff Centre for improving their work as artists and helping them to expand their professional network. Banff Centre alumni believe the programs they took at The Banff Centre improved their ability to earn a living from the practice of their art, and allowed them to have an international career.

In their evaluations, participants refer repeatedly, to the "amazing resources and facilities", the "diverse community of creative professionals" and the "incredibly enriching experience". Many comment on the fact that The Banff Centre offers the unique opportunity to work with "world-class artists" in "breathtaking natural surroundings".

"The benefits of this program are infinite and I know that it is up to me to learn as much as I can during my time here. I am taking full advantage of the facilities and the resources. The mentors and projects are what makes the program unique. I am certain that there aren't many places like The Banff Centre where you can experience all of this. As a young filmmaker, I see great potential in The Banff Centre. I have made numerous connections here and I know that later in life I will come back to collaborate with the great minds that come here."

-Video Work Study

Key Opportunities and Challenges

The Banff Centre is a unique institution – unique in its programming, its location and its funding model; unique in its impact as a Specialized Arts and Culture Institution in Alberta and as a National Training Institution serving Alberta, Canada and beyond.

The Banff Centre’s ‘brand’ *Inspiring Creativity* describes the attribute that infuses all of the Centre’s endeavours. The celebration of the 75th anniversary of The Banff Centre in 2008 offered an exceptional opportunity to showcase the legacy and impact of the institution thus far, and to increase visibility and awareness both across Canada and beyond. During the anniversary year the Centre was designated by Alberta Advanced Education and Technology as one of two Specialized Arts and Culture Institutions in the province. A new Mandate statement was approved by the Board of Governors and the Minister of Advanced Education and Technology, and the official name of the institution was formally and legislatively changed to “The Banff Centre”.

The Mandate statement recognizes that our programs are non-parchment granting and on a post graduate level, drawing participants from across Alberta, Canada and beyond. It confirms that our core area of programming is in the arts and creativity, with two complimentary programming areas in leadership development and mountain culture and the environment.

Informed by the designation as a Specialized Arts and Culture Institution and consistent with the new Mandate, we have undertaken the development of a new **Strategic Plan, “Towards 2020”** which will guide our direction and set out long term goals and measurable objectives for the next three years.

Strategic Plan - “Towards 2020”

Program Expansion, Renewal and Realignment will support the goals and objectives of the Strategic Plan. In light of the findings from the Environmental Scan, which affirmed the fact that The Banff Centre is a truly unique institution, the Centre will continue to develop programming that is unique in Canada and distinctive in the world. Program design is based on outside assessment, financial sustainability, adherence to the program plan and the strategic plan and compatibility with the program delivery model.

In the **Strategic Plan, “Toward 2020”**, the following Goals are articulated, along with key objectives for the first three years of the plan.

GOAL 1: To be Canada’s creative leader in Arts & Culture and the ideas that surround it.

Key Objectives:

- Serve as a catalyst for advancing arts and culture nationally/ internationally;
- Continue to develop innovative arts programming that serves the needs of emerging and established artists from Alberta, Canada and the rest of the world;
- Strengthen and build collaborations with provincial, national and international partners;
- Introduce a robust, interactive, on-line presence linking artists, leaders, ideas to extend the reach of Banff Centre programs/ activities.

GOAL 2: The Banff Centre and its participating artists will add to the cultural repertoire of the country and, by extension, the world.

Key Objectives:

- Commission new work from artists, ensembles and companies;
- Produce and premiere new work at The Banff Centre;
- Partner with other organizations to create and disseminate work across Alberta and Canada;
- Utilize media technologies to disseminate the work created here around the world.

GOAL 3: To develop multi-dimensional artists for the international stage and provide an artistically rich environment that supports artists and the creation of art.

Key Objectives:

- Continue to design and deliver post-graduate level training in the arts which is learner-centred, encompassing exceptional mentorship by leading artists, personal reflection, creative work of unusual intensity, and peer-to-peer learning with built-in opportunities to showcase, exhibit, and perform the skills acquired and mastered;
- Develop a strategic approach to new multidisciplinary and interdisciplinary programming, building on the Centre’s audio and visual technical abilities, production capabilities, studios and performance spaces that enable both emerging and established artists to interact within a multidisciplinary environment, allowing them to push boundaries, to experiment, to share knowledge, to create and showcase new work.

GOAL 4: To add to the global knowledge base in Arts & Culture and the other areas within the Mandate through its activities, programs, creative works and archival holdings.

Key Objectives:

- Assess different models for convening and producing high-level symposia;
- Continue to pursue a sophisticated research agenda, increasing the number of jury-approved research grant proposals;
- Provide technology-enabled networks to facilitate knowledge transfer;
- Continue to develop leading-edge programs in Leadership Development and Mountain Culture;
- Enhance offerings for Aboriginal artists and leaders to meet the expressed needs of First Nations, Inuit and Metis communities;
- Repatriate and complete The Banff Centre archives;
- Attract new donations to the library, archives and permanent collection.

GOAL 5: To be an entrepreneur in support of Banff Centre goals and within its mandate, developing an organization and fostering a culture that values creativity in all of its endeavors.

Key Objectives:

- Assess the business model to maximize revenues and streamline expenses ongoing;
- Initiate a 3 year cycle of program review in 2009/10;
- Establish a technology task force;
- Complete implementation of MIS system;
- Secure funding for new initiatives;
- Complete new 5 year plans for Capital, Conferences and Revenue Generation.

Financial Sustainability

It is an ongoing operational challenge to maintain the viability of our business model, and even more so during a period of significant campus redevelopment and global economic contraction. During the construction period the quality of programs and services must be maintained to the best of our ability. This challenge is exacerbated by the fact that the Centre's business model requires 70% of revenues to be generated by sources other than the base operating grant provided by Alberta Advanced Education and Technology, with the largest component coming from our conference and hospitality operations. However, it is in these same operational areas where the downturn in the economy has impacted the Centre the most. Companies and organizations are significantly reducing discretionary expenditures and fewer people are able to attend conferences, educational seminars and external training sessions, all of which provide substantial revenue for the Centre. The

projected impact has produced a net revenue reduction in the order of 30% in conferences alone.

As well the economic downturn has dramatically impacted our endowment fund, the income from which is an essential funding source for our extensive scholarship and student assistance programs. We do not anticipate any income from this source in the upcoming year. Our fundraising campaigns are under pressure as potential donors are experiencing the impact of significant downturns in the equity markets which in turn may impact their ability and/or willingness to give.

At the same time, costs of services are increasing, our collective agreement needs to be honored and affordability limits our ability to increase the staff complement resulting in staff workloads being pushed to the limit. It has been extremely challenging to reach a balanced budget, especially in the later years of the plan where the projected base grant increases are anticipated to be significantly less than the increases provided in the past few years.

To meet this fiscal challenge the Centre has introduced a number of cost control measures. All non-salary expenditures have been reduced by 5%, discretionary expenses such as travel and training have been significantly reduced and most vacant positions are frozen and will remain so until projected salary savings are achieved.

The Banff Centre's fiscal challenge is large by any standard. However, achieving a balanced budget with a substantial downturn in conference revenue reduces the dependency on that stream and starts to introduce change into our business model. The new learning building to be completed in July 2010 will provide significant opportunities to restore previous conference revenue levels.

Campus Renewal

The quality of The Banff Centre facilities has a direct and significant impact on programming. A significant portion of the Centre's program space serves as both performance venues and primary teaching spaces. The facilities condition study completed by Alberta Infrastructure in 2001 clearly indicated the need for campus upgrading. Teaching and learning facilities, performance spaces, administrative buildings, accommodation facilities, distribution systems and the site all require substantial reinvestment. All redevelopment must adhere to the Bylaws of the Town of Banff and the terms of our lease with Parks Canada which limit build-out on campus, building size and massing and the types of architecture including style and materials. To address these issues an ambitious campus renewal strategy was developed and approved.

Campus Renewal is guided by the Centre's Campus Master Plan that was approved by the Board of Governors in January 2005. Projected to be completed in phases over a ten



year period, the Plan is a blueprint for campus rejuvenation. Phase 1 of the development, the replacement of Donald Cameron Hall, is well underway. Construction of the new Dining Centre was completed in the summer of 2007. Construction of the new Kinnear Centre for Creativity and Innovation, which will include a learning resource centre, teaching and learning spaces, performance and meeting spaces, and an outdoor performance amphitheatre, commenced in April, 2008 with an anticipated completion date of July, 2010. Student support services will be accommodated through a restoration of Smith Hall [one of the original buildings on campus] and renovations to spaces in Lloyd Hall and will also be completed by spring, 2010. The current estimate for Phase 1 is \$99.0 million while the estimated cost of the entire plan is in the order of \$179.8 million. The Government of Alberta has to date committed \$61 million towards Phase 1 and The Government of Canada has committed \$20 million while the remaining funds are being provided by individuals, corporations and foundations.

During the 2008/09 fiscal year, one of the Projects in Phase 2, a new studio in the Leighton Art Colony, was completed. This was accomplished as a result of a donation of an existing heritage home in Banff that was relocated to the colony and retrofitted to meet programming needs.

During this protracted construction period the Centre must continue to provide its full range of programming and services. The Centre will continue to work with program participants, visitors and staff to ensure that the impacts of the construction activity are mitigated to the greatest extent possible.

Goals, Expected Outcomes and Performance Measures

The 2009 - 2013 Business Plan identifies three strategic goals for The Banff Centre:

1. Canada's Creative Leader in Arts and Culture
2. Sustainability and Enterprise
3. Campus Renewal

These goals, and the associated outcomes and performance measures, are described in the following sections. Appendix II highlights accomplishments in 2008/09 relating to the goals in the 2008-2012 Business Plan.

1 Canada's Creative Leader in Arts and Culture

The Banff Centre will be Canada's creative leader – a catalyst, a convener, a commissioner – in Arts and Culture and the ideas that surround it. It will add to the cultural repertoire of the country and, by extension, the world. The Banff Centre will develop multi-dimensional artists for the international stage, advancing artists along a continuum, and providing an artistically rich environment that supports artists in the creation of art. Through its activities, programs, creative works and archival holdings, The Banff Centre will add to the global knowledge base in Arts and Culture and the other areas within its Mandate.

EXPECTED OUTCOMES

1. Programs are in demand regionally, nationally and internationally, attracting high calibre participants.
2. Commissions attract significant artists and producing/presenting partners; the resulting work is disseminated widely.
3. On-site, residential programming is enhanced by a robust, on-line, interactive presence linking participants, alumni.
4. Unique approaches to multidisciplinary and interdisciplinary programming contribute to building successful careers in the arts, the public, private and non-profit sectors.
5. The Banff Centre is recognized by media, donors, funders and research councils as a significant contributor to the global knowledge base, particularly in Arts and Culture.

PERFORMANCE MEASURES

1. The number, diversity and calibre of program applicants from across Canada and abroad.
2. The impact of commissioned works reaches beyond Banff, attracting significant national and international partners in presentation and dissemination and reaching an increased global audience.
3. The percentage of participants indicating that programs have contributed positively to achieving their career goals, as evidenced by the percentage of alumni:
 - working professionally
 - working internationally
 - winning awards
4. The number of jury-approved research grant proposals.
5. The number and quality of donations to the permanent collection, archival and library holdings.

2 SUSTAINABILITY AND ENTERPRISE

The Banff Centre is accountable for generating 70% of its annual operating revenue. Through an ongoing assessment of its business model the Centre strives to maximize revenues and streamline expenditures. To assist with this assessment the Centre will develop and implement a full costing model and exploit the advantages of a new management information system. Implementation of the Campus Master Plan will result in cost increases in a number of service delivery areas. We will offset these increases with increased revenue opportunities presented by our new facilities, re-allocation of resources and cost containment measures. The Centre's goal is to stabilize and, where possible, increase revenue earned from programming activity, conferences, hospitality and commercial operations, donations, grants, endowment income and mutually beneficial partnership opportunities. This will be particularly challenging during a period of economic downturn and continuing campus redevelopment.

EXPECTED OUTCOMES

1. Financial viability is maintained with continued balance between revenues and expenditures.
2. Donation levels are maintained.
3. Capital reinvestment in ancillary residential facilities continues.
4. Conference activity level is maintained at planned levels.

PERFORMANCE MEASURES

1. Balanced budgets developed and achieved.
2. Revenue from new or expanded sources.
3. Net revenue from operations deployed toward capital investment.
4. Conference activity as measured in room days and person days.

3 Campus Renewal

The Board of Governors approved the new Campus Master Plan in January 2005. A key objective of this plan is to bring integrative and cohesive unity to the campus and to capitalize on the location. The Plan recognizes the importance and uniqueness of the Centre's spectacular and inspirational setting within Banff National Park, a UNESCO World Heritage Site that stimulates connection of the programming and the participants with the physical environment.

The initial Plan was to be fulfilled in two phases [2005-2010 and 2010-2014] over a ten-year period. However, the current economic downturn may necessitate revisiting the ten year timeline. During the redevelopment period the Centre must continue to provide quality programs and services for participants and sustain or increase the number of program and conference attendees.

EXPECTED OUTCOMES

1. Phase 1 of campus redevelopment is completed in a timely and cost effective manner.
2. Fundraising activities secure funding to support Phase 2 of campus redevelopment, core programming requirements and to build the endowment fund.

PERFORMANCE MEASURES

1. Phase 1 completed on time and within the level of resources approved.
2. Funds realized, either in cash or in the form of pledges.



Alignment with Alberta Advanced Education and Technology Goals

	Programs aligned with learner needs of a knowledge-intensive society	Albertans have affordable access to advanced learning opportunities	Capture value from enhanced research and innovation opportunities
CANADA'S CREATIVE LEADER IN ARTS AND CULTURE	<p>Maintain high participant satisfaction levels with program experience, career development, and practical application.</p> <p>Attract a diversity of high-calibre applicants to an internationally recognized learning environment.</p> <p>Meet increased demand for learning opportunities in film, video, sound engineering and new media.</p> <p>Build on innovations in communications research to enable access to new modes of learning.</p> <p>Programs are designed to foster interdisciplinary collaborative activity across all areas, creating unique programming opportunities for learners.</p> <p>Innovative leadership programming drawn from arts disciplines and the natural environment supporting development of leaders in Aboriginal communities, public, private & social sectors.</p> <p>Increased programming and training opportunities for Aboriginal researchers, artists and leaders.</p> <p>Commissioning of work attracts artists and partnerships followed by wide dissemination of the commissioned work.</p>	<p>Tuition remains as low as possible and a strong scholarship program increases participation from a wide spectrum of learners.</p> <p>Promote and offer professional development through an array of learning-centered opportunities, increasing levels of participation in internationally recognized programs.</p> <p>Increase access to Aboriginal Arts and Aboriginal Leadership programs through increased emphasis on applied research & best practices.</p> <p>Support the development and showcasing of new work to audiences in the Bow Valley, Alberta, Canada and beyond.</p> <p>Strategic partnerships extend the reach of work created here to wider community.</p> <p>Leverage the expertise of partner institutions and enhance programs through collaboration and outreach.</p>	<p>Ongoing innovation creating, developing and providing learning-centered programs unique to Alberta and Canada.</p> <p>Provide leading-edge programming for those working in new technologies related to the cultural industries.</p> <p>Provide unique leadership programming for those in Business/Management and for professionals engaged in Environmental solutions.</p> <p>Strengthen the base of research in the areas of information & communication technology by providing visiting professorships and Research Chair positions.</p> <p>Foster the development of creative solutions to global environmental and sustainability concerns through programs and symposia.</p> <p>Post-graduate level programs are characterized by applied research, independent study, creation, collaboration, production, performance & dissemination of new work.</p>
SUSTAINABILITY AND ENTERPRISE	<p>Maximized revenue generating opportunities to supply high quality programming.</p> <p>Increased outreach activities enhancing quality of life in the community.</p> <p>Enhanced programming linkages with other learning institutions supports the development of participant knowledge base.</p> <p>Increased collaboration expands opportunities to develop and create new work.</p>	<p>Continued financial support provided to program participants.</p> <p>Increased participation by all groups, through support from partnerships with the public and private sectors.</p> <p>Expanded partnership agreements for access opportunities for Aboriginal artists and leaders.</p> <p>Levels of funding maintained for endowments, operating and capital budgets.</p>	<p>Leverage innovative, unique research, particularly to enhance information and communications technologies (ICT) and Aboriginal learning.</p> <p>Attract increased research funding to support highly qualified innovators in digital media and communications.</p> <p>Collaborative partnerships provide funding for exploring new projects.</p>
CAMPUS RENEWAL	<p>Enhanced technological infrastructure provides new training opportunities to participants for future employment in a diversified economy.</p> <p>Enhanced environmental leadership and quality of experience through facilities redevelopment with LEED certification.</p>	<p>Increased ability to attract and enroll exceptional participants from Alberta and internationally.</p> <p>Increased opportunities to foster collaboration among participants attending arts, leadership and environmental programs.</p>	<p>Enhanced facilities provide increased opportunities for participants engaged in innovative research and transformative creative activity.</p> <p>Increased ability to support quality programming in revitalized state-of-the-art facilities.</p>

Financial Assumptions

In the Statement of Expected Revenue and Expenditures, the first year of the Plan is the 2009-2010 operating budget approved by the Board of Governors in April 2009. Projections for the subsequent three years are based on enrolment and service plans, and include the following key assumptions:

1. The Alberta Advanced Education and Technology base operating grant is expected to increase by 6.0% in 2009-2010 and 3.0% thereafter. There is no assumption of increased funding from other funding envelopes.
2. Funding from the National Arts Training Contribution Program through the Department of Canadian Heritage will continue at the same level.
3. Net income from operations is projected to be equal to the estimated net cost of amortization of capital assets.
4. Tuition fees and related revenues reflect enrolment projections and a maximum 2.0% annual increase in Arts and 4.0% in Leadership Development.
5. Endowment income projections are significantly reduced to reflect current market conditions.
6. Scholarships and other financial support for artists are maintained at the maximum level available from internally generated sources and are supplemented by external resources.
7. Revenue projections for Conferences reflect the current economic realities both in terms of price and volume. Over the planning period a 30% reduction in net revenue is anticipated. The Banff International Research Station (BIRS) is assumed to continue its program throughout the four-year period.
8. A total contingency of \$750,000 is included in each year of the plan. The goal is to achieve maximum preservation of the contingency budget to fund program development, priority capital projects and address the most pressing deferred maintenance needs not supported by Alberta Advanced Education and Technology.
9. Total staffing costs include provisions for compensation increases to reflect the Collective Agreement for support staff, anticipated increments for management and professional staff, and additions to staffing levels as affordable to support programming and new facilities.
10. The cost of utilities is projected at the budgeted rates for 2009-2010 adjusted by expected changes in consumption and general levels of price inflation. Facility operating costs decrease to reflect the expiration of long-term contractual commitments for utility cost-saving initiatives and a reduction in deferred maintenance expenditures.
11. The budgets for 2009-2010 and beyond reflect staffing and operating costs associated with the campus redevelopment project.

Statement of Expected Revenue and Expenditures

FOR THE FOUR YEARS ENDING MARCH 31, 2013

(in thousands of dollars)

	(Budget) Year Ending March 31, 2010	(Plan) Year Ending March 31, 2011	(Plan) Year Ending March 31, 2012	(Plan) Year Ending March 31, 2013
Revenue				
Grants	\$ 19,108	\$ 19,567	\$ 20,064	\$ 20,576
Accommodation Sales	11,260	11,823	12,414	13,035
Sales, rentals and services	10,263	10,800	11,340	11,907
Tuition and related fees	5,987	6,188	6,402	6,625
Donations and sponsorships	4,103	3,573	3,226	3,388
Financial income	354	389	428	471
Amort. of Def. Exp. Cap. Contrib.	1,819	1,819	1,819	1,819
Total Expected Revenue	52,893	54,158	55,694	57,820
Expenditures				
Compensation and contract services	29,824	31,107	32,178	33,633
Purchased services	3,315	3,209	3,337	3,487
Travel and staff related costs	1,603	1,603	1,503	1,503
Scholarships, stipends and awards	3,812	3,645	3,756	3,868
Facility costs	4,998	4,998	5,123	5,277
Supplies and materials	4,344	4,399	4,415	4,532
Vehicles and equipment	643	643	656	669
Marketing and promotion	733	733	748	763
Financial costs	419	419	426	435
Amortization of capital assets	3,202	3,402	3,552	3,652
Interfund Transfers	-	-	-	-
Total Expected Expenditures	52,893	54,158	55,694	57,820
Net Income	\$ 0	\$ 0	\$ 0	\$ 0

Cash Flow Projection

FOR THE YEAR ENDING MARCH 31, 2009
(in thousands of dollars)

	(Forecast) Year Ending March 31, 2009	(Actual) Year Ended March 31, 2008
Cash flows from (used in) operating activities		
Net income	\$ 925	\$ 1,231
Non-cash transactions:		
Amortization of deferred expensed capital contributions	(1,794)	(1,313)
Amortization and loss on disposal of capital assets	3,141	2,593
Change in notes receivable and deferred charges	-	6
Change in long-term employment related liabilities	135	120
(Increase) decrease in non-cash working capital	(1,500)	(3,323)
(Increase) decrease in pledges receivable	(500)	(608)
Increase (decrease) in deferred contributions related to operations	100	-
<i>Net cash from operating activities</i>	<u>507</u>	<u>(1,294)</u>
Cash flows from (used in) investing activities		
Acquisition of capital assets	(16,804)	(12,251)
Proceeds from sale of capital assets	-	-
Other changes	-	-
Endowment earnings added to principal	175	363
Disposition/(acquisition) of short-term investments	5,180	(4,342)
Disposition/(acquisition) of long-term investments	(2,026)	(2,818)
<i>Net cash used in investing activities</i>	<u>(13,475)</u>	<u>(19,048)</u>
Cash flows from (used in) financing activities		
Capital contributions	11,527	24,104
Pledges receivable - capital and other	(230)	(4,936)
Principal repayments of long-term debt	(277)	(278)
Increase in long-term lease obligations	-	-
Endowment funds held by others	-	-
Endowment contributions received	1,911	2,386
<i>Net cash from financing activities</i>	<u>12,931</u>	<u>21,276</u>
Increase (decrease) in cash	(37)	934
Cash at beginning of year	1,251	317
Cash at end of year	<u>\$ 1,214</u>	<u>\$ 1,251</u>

Enrolment Plan - Access Goals, Collaboration, International Participants

It is a long established practice that The Banff Centre seeks to mitigate the financial burden on program participants. Residential programs are, by their very nature, more expensive to deliver and to attend than non-residential programs, and all Banff Centre programs are residential. The Centre recognizes that cost increases of any magnitude will add to the already challenging financial situation that most artists face. The Banff Centre is unique in its combination of diversity of disciplines, wide provenance of participants and inspiring location, however that uniqueness does not shield it from competition with the scholarship programs of other world-class institutions that boast significantly larger endowments, enabling successful applicants to receive full scholarships.

The Banff Centre's Enrolment Plan is, therefore, influenced by a number of factors that are distinctly different from other post-secondary institutions:

- the need to keep tuition fees as low as possible and to continue to provide a high level of scholarship;
- the residential nature of all programming at The Banff Centre – and the maximum number of just over 400 rooms on campus – makes it very difficult to increase enrolment;
- the emphasis on learner-centered programs which maximize each learner's access to the faculty and facilities. With small classes and individualized instruction, the number of applicants for each program far exceeds the number who, following adjudication, are enrolled in the programs.
- the international competition for post-graduate participants who are the very best in the world. The Banff Centre needs to compete with adequate scholarship funds, and with faculty and facilities that are second to none.

In 2009-10, 2010-11 and 2011-12, enrolment in Arts and Leadership Development programs is expected to increase by a minimum of 1.2% in each year.

Access Goals

The Centre's first access goal reflects one of the Centre's core values and the key to its access strategy: to continue to accept participants into programs based on their creative ability and potential, not on their ability to pay. Tuition fees generated by arts programs currently account for 4.9% of total revenues. The operating grant from Alberta Advanced Education provides 30% of the Centre's revenue requirements, with the

balance coming from other sources, primarily conference and hospitality operations, other earned revenue, donations, grants and endowment income. These revenues are used to defray the cost of tuition, with The Banff Centre providing scholarship assistance to an average level of 69% of total tuition. In 2009/10 tuition, including room and board, has been increased by 5% and over a two year period by an average of 2.5% while scholarship levels remain constant.

The Centre's second Access Goal is to increase access to our programs for Aboriginal artists and leaders. Since its inception in 1993, the role of the Aboriginal Arts Program at the Centre has been to enhance opportunities for Aboriginal artists - writers, musicians, dancers and choreographers, visual and new media artists, and others - to research, conceive, and produce Aboriginal work with cultural integrity and artistic merit. Aboriginal Leadership and Management is dedicated to the principle that all our programs must enhance the leadership and management of Aboriginal Nations by using a consultative approach for program design, development, and delivery. The Centre is committed to ensuring that First Nations, Metis and Inuit learners and communities will have greater access to arts, cultural and leadership training at The Banff Centre.

Recognizing that technology is driving global connectivity, the third Access Goal is to increase access to technology-based programs. Tomorrow's workforce requires the skills valued in a diversified economy, such as HDTV, multimedia, and audio and sound recording. The Centre will increase the range of programs and number of participant places in the areas of New Media, Digital Film and Media Production and Audio Engineering.

Collaboration

The Banff Centre plays an active role in the networks of post-secondary institutions in Alberta, and beyond. As a member of a number of provincial and national networks, the Centre regularly works with other colleges and universities across Canada to ensure that the unique residential programs offered by The Banff Centre complement those offered elsewhere, and to ensure that opportunities to partner in research are explored.

As an active member of the Innovation Management Committee of the Alberta Association of Colleges and Technical Institutes (AACTI), The Banff Centre is helping to set the direction for applied research among AACTI members. As a member of the Association of Canadian Institutes of Art and Design, the Centre is working to develop new approaches to graduate studies and research in art and design. Always looking to work strategically with post-secondary partners, most recently The Banff Centre has developed programs with partners that include the University of Alberta, the University of Calgary, Alberta College of Art and Design, Mount Royal College, Keyano College and Lethbridge College.

The Banff Centre also partners with cultural organizations, in recent years becoming an active collaborator in the creation and production of new works of art. Strong partnerships have been formed with Alberta Ballet, Alberta Theatre Projects, the Citadel Theatre, Calgary Opera, Calgary Philharmonic, the Honens International Piano Competition and WordFest. Across Canada partners include the Canada Dance Festival, Young Centre for the Performing Arts, Harbourfront Centre, the National Ballet of Canada, the Royal Winnipeg Ballet, Mirvish Productions, the Aboriginal Peoples Television Network and the National Film Board. In each case, the partners are seeking The Banff Centre's involvement in the creation of new work that will add to the repertoire of Canadian culture.

This year CBC Radio has sought our collaboration in the development and implementation of EVOLUTION – a new competition for young composers. This will enable research and creative activity in the field of new music.

International Participants

As a Specialized Arts and Culture Institution, drawing participants from Alberta, across Canada and globally, The Banff Centre is Alberta's internationally renowned centre of excellence in creativity and the arts. It attracts the best to Alberta, and provides Albertans with a globally competitive post-graduate arts facility. An indicator of the Centre's reputation is the fact that in 2008-09, the percentage of participants from outside Canada rose to a third, from a quarter the year before. They came from throughout the United States, Australia, Columbia, Chile, China, Germany, Hungary, Indonesia, Israel, Japan, Mexico, the Netherlands, Puerto Rico, Russia, Taiwan and the United Kingdom.

The Banff Centre's international reach also extends to the growing number of distinguished artists, particularly from Europe and the United States, who have agreed to serve as faculty mentors, sharing their works and their expertise with participants.

The Banff Centre sets the standard for post-graduate training in many art forms, providing artists from around the world with unique opportunities for training in their chosen discipline. As a result, countries around the world have developed agreements with The Banff Centre to support annual artist residencies for their nationals. This year, for the first time, Iceland financed a residency for its chosen entrants into the world-renowned art exhibit, the Venice Biennale, to enable them to take advantage of the Centre's multidisciplinary support.

Meanwhile, cultural organizations and post-secondary institutions such as Boston Ballet, Stanford University, the Juilliard School of Lincoln Centre, Copenhagen Business School, the University of Essex and Monash University in Australia have developed ongoing programming partnerships with The Banff Centre.

FLE formula

Using the duration of one university term as a comparator, Advanced Education has suggested an FLE count of 0.63 for a 12 week program at The Banff Centre. This calculation is divided by 12 to determine the amount of FLE to be counted per week of Banff Centre programming. Advanced Education has suggested an allocation of 0.053 of an FLE to each week of program at The Banff Centre, which is the allocation being used by The Banff Centre in the 2009 - 2013 Business Plan.

ARTS PROGRAMMING		
Fiscal Year	Number of Participants	Full-Load Equivalents (FLE)
2009/10	3,059	542.87
2010/11	3,096	549.39
2011/12	3,133	555.98
2012/13	3,170	562.65

* Full-Load Equivalent calculation utilizing the revised formula for calculating FLE data approved by Advanced Education and Technology in 2008/09.

** LEADERSHIP DEVELOPMENT	
Fiscal Year	Number of Participants
2009/10	1,369
2010/11	1,385
2011/12	1,402
2012/13	1,419

** Non-arts-based program enrolments in Leadership Development are not included in the Advanced Education and Technology FLE count.

Capital Plan

Capital planning at The Banff Centre is guided by a five-year capital plan which is updated annually and by the Campus Master Plan. The critical components of the five-year capital plan are outlined below by category while the details of the Campus Master Plan are outlined in Appendix III.

Deferred Maintenance

It remains a high priority for the Centre to address its deferred maintenance backlog. The significant deterioration of aged, wood programming buildings has been well documented in the facilities audit. The Campus Master Plan, once completed, will eliminate some \$27.5 million or 84.4% of the deferred maintenance burden. However, for health and safety reasons a portion of the limited funds available must cover emergency repairs to buildings that are scheduled to be replaced or significantly restored, notably Farrally Hall and Vinci Hall. Substantial new capital funds are urgently required to reduce this liability. The estimated deferred maintenance liability for The Banff Centre as at March 31, 2009 [before reductions realized from implementation of projects identified in the Campus Master Plan] is \$32.0 million.

Furniture, Fixtures and Equipment

Over the period of this four-year plan the Centre requires some \$14 million for this category of assets. The requirements reflect the nature and needs of Banff Centre programs, and the aged state of a significant portion of its equipment inventory.

Unlike universities and colleges where the students may use the facilities for a limited number of contact hours per week, the Centre's facilities, fixtures, and equipment are used, literally, 24/7 year-round, with the attendant levels of wear and tear. Many of the technical areas in Media Arts and Theatre, as well as the technical support to conference and program clients, require that equipment be upgraded regularly to current standards. Program and conference activity also requires that we constantly update classrooms and meeting room space to meet current technology requirements. The residential nature of the Centre's programs places constant wear and tear on bedrooms and related accommodation facilities, as well as on dining facilities.

Systems and Technology

The adequacy and efficiency of the Centre's core business systems significantly impacts the quality and timeliness of information required to support the decision-making process. The existing institution-wide administrative systems are built on outdated technology and are stand-alone applications narrowly focused to perform specific functions. Although these systems have been extensively customized over the course of

several decades, they are labour intensive, limited in data access and reporting tools, and provide virtually no means to address workflow integration and efficiency. To rectify this situation the Centre is in the process of implementing a suite of integrated applications utilizing modern technology which will address our needs for enhanced functionality, efficient processing, information retrieval, and management reporting, as well as self-service access to Banff Centre information and services via the web. The cost of this initiative is \$2.3 million and will be funded by judicious reallocation of internal resources. Following the implementation of the new core business systems a new student information system will be developed and implemented at an estimated cost of \$420.0 thousand.

In Programming the Centre will introduce a robust, interactive on-line presence linking artists, leaders and ideas. To facilitate this initiative the Centre will establish a technology task force in 2009/10 that will oversee the delivery of a technology plan in 2010/11 and the initiation of an interactive on-line presence in 2011/12.

Strategy

The following strategies will help address the significant capital requirements of The Banff Centre:

- The Centre will continue to work with Alberta Advanced Education and Technology and Alberta Infrastructure to ensure that the case is made for additional funding for Phase 2 of Campus Renewal.
- The Centre will work with Alberta Advanced Education and Technology and Industry Canada to secure financial support from the Knowledge Infrastructure Program.
- The Centre has secured financial support for Phase 1 of Campus Renewal from the federal Building Canada Fund in the amount of \$15.0 million and from the Department of Canadian Heritage's Cultural Spaces program in the amount of \$5.0 million.
- The Centre has applied, and will seek additional opportunities, to apply for funding from the Canada Foundation for Innovation.
- The Centre's Development Office will continue to seek financial support from private sector donors and individuals.
- Infrastructure Renewal funds will be applied in a judicious manner.
- At a minimum the Centre will annually direct an amount equal to its net amortization cost to its capital needs, and will make every effort to preserve as much of the operating budget contingency as possible to direct to unfunded capital and program needs. These unfunded capital needs are prioritized and addressed through a five-year rolling capital plan.
- The Centre will enter into revenue generating, mandate appropriate strategic alliances or partnerships where possible, such as with the Banff International Research Station.
- The Centre will explore opportunities to partner with companies that provide Information Technology solutions.

Progress to date

Since January 1, 2002 the Centre has directed \$20.3 million to its capital and deferred maintenance priorities and at the conclusion of fiscal 2009/10, this amount will be in excess of \$23.0M of which approximately 52% was generated from Banff Centre funds. The funding was provided by the following sources:

Infrastructure Renewal Envelope	\$8.50	million	
Alberta Science Research Authority	0.80	million	<i>Note 1</i>
Max Bell Foundation	0.30	million	
Banff Centre funds	10.70	million	<i>Note 2</i>
Total	\$20.30	million	
<i>Note 1:</i>	<i>Renovations to Corbett Hall, funded by ASRA, provided for the establishment at The Banff Centre of the Banff International Research Station (BIRS). This is a strategic alliance between the Centre and the Pacific Institute for the Mathematical Sciences and the Mathematical Sciences Research Institute.</i>		
<i>Note 2:</i>	<i>The Banff Centre annually plans to create a pool of funds that can be dedicated to capital renewal. The 2008/09 pool totaled \$1.6 million.</i>		

Major projects completed during this time period include:

- Renovations to the Max Bell Building
- Renovations to Corbett Hall
- Renovations to all participant and guest rooms in Lloyd Hall
- Renovations to Glyde Hall and replacement of roof system
- Replacement of roof system in Donald Cameron Hall south wing
- Renovations to campus store
- Replacement of main dining room carpet
- Renovations to the Theatre Complex
- Replacement of dimmer switches in the Eric Harvie Theatre
- Creation of a Visualization Lab
- Installation of gas and electrical meters on all major buildings
- Renovations to the Bourgeau Lounge in Lloyd Hall
- Renovations to the Sally Borden Building [weight room and food outlet]
- Replacement of the roof on the East Wing of Lloyd Hall
- Renovations to the Professional Development Centre
- Performing Arts and Fine Arts Equipment renewal and replacement
- Mountain Culture Program Equipment renewal and replacement
- Music and Sound Building Equipment renewal and replacement
- IT Infrastructure upgrades
- Enterprise software acquisition and installation
- Renovations to the Rolston Recital Hall
- Utility system upgrades
- Purchase of an electric service vehicle

It is anticipated the Centre will be able to direct some \$1.3 million of Centre-generated funds to capital projects in 2009/10.

Appendix I Highlights of Programming Directions for Years One and Two of the Four-Year Plan

Aboriginal Arts

- mount the inaugural International Indigenous Choreographers Summit and Dance Residency, featuring choreographers from Canada, the US and New Zealand;
- continue its planned cycle of annual song programs, *Diverse As This Land*, moving its focus from *Songs above the Treeline* (08/09) to *Songs from the Mountains* (09/10);
- strengthen and re-focus the Emerging Aboriginal Writers program;
- develop a new program in collaboration with Digital Film and Media Production, Indigenous Writing for Screen.

Banff New Media Institute

- produce a new, research-focused, Open Hardware Summit, supported by SSHRC funding;
- build on its ground-breaking, innovative research in Visualization and Locative Media, supported by both iCORE and AACTI;
- continue to partner with the Digital Media Association of Alberta, to build on the success of DC²N to provide training and professional development for Alberta new media companies;
- continue to provide training in new media for K-12 teachers as the western Canada site for the Royal Conservatory of Music's Learning through the Arts program;
- leverage its successful annual programs, *Liminal Screen*, *Almost Perfect* and *Inter-Active Screen* to help artists push the boundaries of New Media;
- collaborate annually with Creative Women's Workshop to offer its nationally recognized program, *Women in the Directors Chair*, now in its 13th year.

Digital Film and Media Production

- increase the number of places available for post-graduate work experience participants in film and video;
- offer new post-production residencies, attracting filmmakers to finish their films at the Centre;
- develop a new screen writing program in collaboration with Aboriginal Arts;
- work collaboratively with other departments to support multidisciplinary work involving film and video;
- help to develop the criteria for new interdisciplinary programming.



Literary Arts

- follow-up on research, undertaken this year, into potential new writing and publishing programs by developing and testing new programs in 09/10 and 10/11;
- investigate the possibility of extending the innovations of the Wired Writing program to other programs, allowing learners to continue their writing projects off-site through online editing;
- continue to build on the strength of recently developed programs: Spoken Word, and Science Communications, which this year, added a second-tier program for more senior scientist/educators;
- enhance the global reputation of the Banff International Literary Translation Centre (BILTC) as the only North American centre for literary translation;
- build on the strong reputation of Literary Journalism, now in its 21st year, by publishing an anthology of work created here over the years.

Music & Sound

- explore co-commissioning opportunities, based on its successful co-commission, with Juilliard and Stanford, of renowned American composer John Adams;
- undertake projects that provide opportunities to integrate high quality performance with state-of-the-art audio recording. Projects in 2009 have already included a world premiere performance of the Juno award winning Tafelmusik Baroque Orchestra's *Galileo: Music of the Spheres*;
- mount a Percussion Symposium for the first time, attracting key percussionists from around the world to The Banff Centre;
- continue to build on the success of the following programs which have been introduced in the past two years, and will now be offered annually:
 - Emerging Composer Residency
 - Indie Band residency
 - Collaborative Piano program;
- continue to enhance the outreach component of musician training through such innovations as the String Quartet/ Brass Quintet in the Community and the Music Tour of Alberta;
- enhance programs in Jazz, Chamber Music, Strings, Brass and Keyboard by continuing to recruit the highest calibre international faculty;
- build on the relationship established with CBC Radio in hosting EVOLUTION – the new composers competition - to disseminate work created and performed here;
- enhance the global reputation of the Banff International String Quartet Competition by planning the 2010 BISQC.



Theatre Arts

- help to develop the 3 plays that won the 75th Anniversary playwrights' commissioning competition, providing residencies and dramaturgy as part of the annual Playwrights Colony;
- refine The Citadel/ Banff Centre Professional Theatre program based on the experience of the pilot year, balancing 3 weeks training at The Banff Centre with a further rehearsal and production run in Edmonton;
- undertake co-development of 3 new musical theatre works with co-producers;
- offer short skills-based programs in Improv and Circus based on the success of similar programs offered this past year in Stage Combat and Puppetry, which will also be repeated;
- enhance the re-invigorated Professional Dance Program by adding a senior choreographer in 10/11 to the emerging choreographer who is chosen annually as the recipient of the Clifford E. Lee Award, and the Arnold Spohr Distinguished Master Artist appointment, now in its second year;
- support, through a residency, the creation of a new work by Alberta Ballet;
- develop a new company-in-residence program for internationally known Alberta choreographer Azure Barton, as an expansion of the existing residency programs;
- mount an Opera Colloquium as part of the Opera-as-Theatre program in 09/10 summer, featuring the composer-in-residence, Jonathon Dove;
- support, through development workshops, the creation of 2 new Canadian operas in partnership with Calgary Opera and Vancouver Opera;
- enhance the Presenting program and Residency program by consciously working to enable presenting opportunities for artists in residence, and residency opportunities for artists who tour to Banff.

Visual Arts

- offer 6 thematic residencies over the course of the year, one specifically serving Aboriginal artists;
- bring in exceptional master artists to work with participants in the residencies, based on the success of this approach in 08/09, when applications increased substantially;
- attract leading artists to come to The Banff Centre for self-directed residencies, building on the success this year of attracting Turkish and Icelandic artists whose work has been chosen for the Venice Biennale;
- undertake a follow-up symposium to build on the success of the international symposium, *Trade Secrets*, which was mounted with SSHRC support in 08/09, by the Banff International Curatorial Institute;
- expand the number of artist talks and the variety of public programming associated with exhibitions in the Walter Phillips Gallery;
- work with the Alberta Foundation for the Arts to complete the commission donated by the AFA in celebration of the Centre's 75th Anniversary.



Leadership Development

- launch the first integrated program for non-profit leaders, the EnCana Community of Leaders program, which incorporates research, coaching and mentorship;
- continue to create innovative new programs (such as Powerful Expressions, Women in Leadership, Effective Aboriginal Relations), products and services to meet the needs of the market;
- begin to commercialize the extensive learnings from its Leadership Lab;
- build on newly established partnerships with the University of Alberta, Queen's University, the Copenhagen Business School and Outward Bound to build on its national and international reputation as creative leaders in the field.

Aboriginal Leadership and Management will:

- initiate a program of applied research under the direction of the newly-appointed first Nexen Chair in Aboriginal Leadership;
- extend its applied research work into northern Alberta communities with support from Suncor;
- continue to design and deliver a cycle of programs and symposia focusing on critical and timely issues that meet the needs of Aboriginal leaders.

Mountain Culture

- build on the success of its 30 year history as the world's leading festival of mountain films by continually enhancing the range and quality of films presented, and the quality of the experience for both filmmakers and audiences;
- expand its global reach by extending the World Tour to more venues outside Canada, particularly outside North America;
- launch new environmental "summit" programming, building on the success of such summits as the Rosenberg Forum for Water Policy, and its annual Parks Canada conferences;
- continue to present leading environmentalists throughout the year;
- extend its work as both the hub for the Bow Valley Mountain Forum and as the North American node of the Mountain Forum, working with the Swiss government to connect thought-leaders from around the world for collaboration on sustainability issues.

Appendix II Highlights Relating to Performance Measures April 2008 - March 2009

1 PROGRAMMING: CREATIVE EXPLORATION, RESEARCH AND DISSEMINATION

In 2008-09, the number of applicants increased by 1,430 as did enrolments by 1,325 in comparison to 2007-08. There were 441 events held onsite by The Banff Centre with an audience total of 75,599 and approximately 4,401 members of the public visited exhibitions in the Walter Phillips Gallery.

Highlights of new creative works developed at, or in collaboration with The Banff Centre (disseminated - exhibited, toured, showcased)

MULTIDISCIPLINARY

*The Galileo Project:
Music of the Spheres*

The Banff Centre provided extensive creative and technical support to co-produce Tafelmusik's *The Galileo Project: Music of the Spheres*. The sets for this new work in celebration of the International Year of Astronomy were created by Theatre Arts, and the Centre's Audio and Digital Film & New Media divisions provided resources to create video documentation about the project for outreach and educational purposes. Co-produced by Tafelmusik and The Banff Centre, *The Galileo Project* premiered in Rolston Hall, went onto critical acclaim at its Toronto debut, and will tour both nationally and internationally.

The Banff Centre on
iTunesU

The Banff Centre on iTunesU is a new initiative to disseminate the creative work inspired at the Centre. Spearheaded by staff of the Paul D. Fleck Library & Archives, The Banff Centre on iTunesU allows anyone with access to the Internet to download selected works created in Banff for free. Content includes concert recordings, artist and author talks, theatre performance and mountain film video excerpts, dialogue on contemporary leadership, and more. To date 13,000 files have been accessed/downloaded.

ABORIGINAL ARTS

Tono

The Banff Centre partnered with one of Canada's leading contemporary Aboriginal Dance companies, Red Sky Performance, in the creation of *Tono*, a new collaborative dance piece featuring Canadian, Chinese, and Mongolian indigenous performers, co-created by choreographers, Sandra Laronde and Roger Sinha. After three sold-out performances in Banff in July, the show toured to the Cultural Olympics in Beijing, and to Inner Mongolia. *Tono* will also tour across Canada and be remounted for the Vancouver Cultural Olympics in 2010.



THEATRE ARTS

75th Anniversary
Playwriting
Commission

Governor General's Award-winning playwright Daniel MacIvor was awarded the Centre's \$25,000 75th Anniversary Playwriting Commission, one of the richest and most significant Canadian theatre commissioning and development opportunities in recent years. The competition jury also chose to commission plays by Colleen Murphy and Hannah Moscovitch.

Opera As Theatre
Program

The Opera As Theatre program had its most ambitious program to date, with the presentation of three new productions of operatic works: Benjamin Britten's *A Midsummer Night's Dream*, *Phaedra* and Henry Purcell's *Dido and Aeneas*.

MUSIC AND SOUND

75th Anniversary
Alberta Music Tour

The Banff Centre's 75th Anniversary Alberta Tour combined a string orchestra featuring a dozen Banff Centre alumni, piano soloist Yuval Fichman, a grand piano, and a team of support staff. Beginning in Okotoks, the group toured to Spruce Grove, Edson, Fort Saskatchewan, Fort McMurray, and Lloydminster. In addition to six public performances, the musicians performed over a dozen school presentations reaching over three thousand children.

Jazz compositions

180 new works were composed and performed during the Banff International Workshop in Jazz and Creative Music.

LITERARY ARTS

BILTC - various works

During the 2008 Banff International Literary Translation Centre program, Giller Prize-winner Elizabeth Hay worked with a Dutch translator; and Giller Prize-nominated author Shauna Singh Baldwin worked with a Bulgarian translator to produce new translations of their works.

Science She Loves Me
and *LJ 20*

The Banff Centre Press put two new works into pre-production: *Science She Loves Me* by editor Maryanne Moser – a wide-reaching book on contemporary science and science issues; and *LJ 20* – an anthology of the best work from 20 years of the Literary Journalism Program.

VISUAL ARTS

New work by Ragnar
Kjartansson

Icelandic artist Ragnar Kjartansson used a Centre residency to write, shoot, and produce a new multidisciplinary work to be presented as the official Icelandic entry in the 2009 Venice Biennale. Working with composer and musician David Þór Jonsson, Kjartansson drew upon the expertise and resources of the Visual Arts, Digital Film and Media, Music & Sound, and Theatre departments to create this new work. This residency was supported by the new Banff Centre Benediktson Fellowship for Icelandic Artists, and by the Centre for Icelandic Art.



Bureau de Change

This exhibition celebrating the Centre's 75th anniversary and contemporary arts legacy included a major group exhibition and a series of performances with 60+ artists, including: *Touch Paper Once*, a commissioned project by artist Micah Lexier.

LEADERSHIP DEVELOPMENT

The First Biennial
Organizational Theatre
Exploratorium

This conference was led by the Leadership Learning Lab and made possible by Canada Council funding. Nearly 100 delegates from over 10 countries participated. This event highlighted LD's place on the world stage of arts-based learning in leadership and organization development.

Powerful Expressions

Powerful Expressions is a new series of short-form Leadership Development programs which focus upon using creativity to aid communication in a business environment.

Highlights of partnerships or collaborations with external organizations

PARTNER

The National Ballet, Les
Grands Ballets
Canadiens de Montréal,
Royal Winnipeg Ballet,
Alberta Ballet, Ballet
British Columbia, Ballet
Jorgen, Boston Ballet

The Banff Centre re-launched its Professional Dance program under the leadership of Lindsay Fischer in partnership with seven professional ballet companies. The program brought a critical mass of young, highly-skilled and motivated artists into contact with senior ballet practitioners, preparing participants for dance careers in companies across Canada and the United States.

CBC Radio 2 and
Espace musique (CBC's
French-language music
radio service)

CBC Radio 2 and Espace musique partnered with the Centre to produce Evolution, a new national composers' competition. The five Evolution finalists spent several weeks at the Centre during which each completed and rehearsed a new musical composition, culminating in a concert at the Centre broadcast live on CBC Radio 2, and streamed live on cbc.ca. The creative process at the Centre was showcased to the public throughout the competition on www.cbc.ca/evolution

The Citadel Theatre

After an eight-year hiatus, The Banff Centre re-launched a dramatic training program in partnership with The Citadel Theatre culminating in three performances of Jane Austen's *Pride and Prejudice*. The program then moved to Edmonton where the play opened The Citadel Theatre's 2008/2009 mainstage season.

International Trumpet
Guild

Music & Sound hosted/produced the 33rd International Trumpet Guild conference, featuring many of the world's best trumpet players. The ITG featured a line up of over 50 events showcasing 60 individual performers and 11 ensembles representing 33 countries. Over 300 trumpeters attended.



Governor General's Office	The Banff Centre collaborated with the Governor General's office to create the first pan-Canadian Art Matters Forum. The resulting recommendations will shape the next phase of this initiative which is at the heart of the current Governor General's mandate.
Harbourfront Centre	Toronto's Harbourfront Centre hosted a three-day festival called <i>A Rocky Mountain High: The Banff Centre</i> . Banff and Harbourfront co-curated the 60 artists who performed and exhibited at the festival – all of them alumni of The Banff Centre.
Stanford University and multiple partners	Audio hosted/ produced the ANET II: High Quality Audio Over Networks Summit in partnership with Stanford University. This event attracted researchers and performers from around the world, both in person and remotely. New partnerships and proposals for future collaborations were created with: The World Opera Project (Tromso, Norway), Indiana University, Portuguese Catholic University School of the Arts (Portugal), Central Conservatory of Music (Beijing, China), University of Ottawa (remote network performance featuring players in Banff and Ottawa), MIT (Massachusetts Institute of Technology), National Art Centre (Banff-Ottawa-Florida three-way remote masterclass with Pinchas Zukerman and Pace Sturdevant), and Sonic Arts Research Centre (Belfast, Ireland).
Canadian Women in Communications/ CORUS	Canadian Women in Communications co-developed the 2008 Digital Media Career Accelerator Program with the Banff New Media Institute (BNMI), sponsored by CORUS. This is a six-day workshop during which 20 women from the communications industry received hands-on training and mentorship in new media technology, content, and terminology.
Digital Alberta	<i>Digital Media Connects Us: How Social Media is Enabling Business, Relationships, Entertainment, and Play</i> – this Accelerator workshop brought 40 Alberta students, professors, and digital media professionals to Banff to learn how to harness the latest social media tools and techniques for business and entertainment through a series of case studies and group activities.
Aboriginal Peoples Television Network (APTN)	Expansion of BNMI's partnership with APTN to include a new program "Digital Nations" focused on digital media capacity building for APTN staff and contractors.
Alberta College of Art & Design (ACAD), Keyano College, Alberta Association of Colleges & Technical Institutes (AACTI)	In partnership ACAD, Keyano, and AACTI, the Banff New Media Institute hosted the three-week Good Medicine Project residency, enabling five Aboriginal filmmakers to complete short films exploring issues of health and wellness in Alberta First Nation communities. The films will be provided to Health Canada, First Nations, and Inuit & Aboriginal Health, and a documentary about the project (shot partly during the residency) will be completed.



Canadian Rockies
Public Schools

Music & Sound partnered with the Banff high school and elementary schools to provide coaching, master classes, and support to over 60 music students for a special project realized at the Banff Community Christmas concert. This is part of an ongoing community outreach project that will connect artists in the Centre's Music & Sound programs with students in Bow Valley schools, enriching local arts education and providing artists with opportunities to hone their communication and public presentation skills.

Outward Bound

Leadership Development continues its partnership with Outward Bound to support the 2009 leadership researcher-in-residence Julian Norris of Outward Bound.

2 RESOURCE DEVELOPMENT AND SUSTAINABILITY

- A balanced budget was approved by the Board and achieved. All contingent funds were protected.
- The market value of the endowment fund stands at \$12.4 million.
- During the fiscal year, \$1.0 million of amortization expenses were released and deployed to capital reinvestment.
- Conference activity generated \$3.4 million in net revenue which was used to support core programming.
- Leadership Development programs generated \$1.1 million in net revenue.

3 CAMPUS TRANSFORMATION

The Banff Centre has been successful in securing \$127.2 million to fund the capital costs of Phase 1 of Campus Renewal [\$99.0 million] and to provide enhanced support for programming [\$28.2 million]. Of the total funds secured \$83.9 million came from government sources and \$43.3 million from the private sector.

- The new kitchen and dining facilities in the Sally Borden Building were officially opened in July 2007.
- Construction of the Kinnear Centre for Creativity and Innovation commenced on April 1st, 2008. The projected completion date is July 2010.
- Restoration of Smith Hall will commence on April 6th, 2009. The projected completion date is May 2010.

Appendix III Campus Master Plan

The Banff Centre's Campus Master Plan sets out the Centre's campus renewal priorities for the ten year period 2005 to 2014 inclusive. The renewal projects will be phased in over this timeframe as detailed below.

Phase 1

The first phase of the Campus Master Plan covers a five year period [2005-2010]. This phase, The Donald Cameron Project, includes the construction of new kitchen and dining facilities on top of the existing Sally Borden Building completed in July 2007, and the new Kinnear Centre for Creativity and Innovation which will include a learning resource centre, teaching and learning spaces, performance spaces and a new outdoor performance amphitheatre. New student support spaces will be accommodated through the restoration of Smith Hall and renovations to spaces in Lloyd Hall. Construction of the Kinnear Centre commenced in April 2008 with a scheduled completion date of July 2010. The restoration of Smith Hall and the renovations in Lloyd Hall will commence on April 6th, 2009 with a scheduled completion date of May 2010.

At present the Centre's primary teaching and learning spaces and its central administration and student support spaces are housed in Donald Cameron Hall which was completed in 1952. Upon completion of the Kinnear Centre, the restoration of Smith Hall and the renovations in Lloyd Hall the activities housed in Donald Cameron Hall will be moved to the restored or renovated venues, Donald Cameron Hall will be demolished, and a new outdoor performance amphitheatre will be created as part of the final landscaping.

The estimated capital cost to complete Phase 1 is \$99.0 million the funds for which have been received or committed.

During the 2008/09 fiscal year, one Phase 2 project, a new studio in the Leighton Artist Colony, was completed. This was accomplished as a result of a donation of an existing heritage house in Banff that was relocated to the colony and retrofitted to meet programming needs

Phase 2

The second phase of the Campus Master Plan covers the five year period from 2010 to 2014. However, the current economic downturn may necessitate revisiting the timeline for this Phase. The projects that will be completed during this phase are listed in priority order below:

- Theatre Renovations
- Aboriginal Programming Space
- Heritage Chalets

- Glyde Hall / Walter Phillips Gallery
- Theatre Lobby Addition
- Staff Residence

Theatre Renovations

The Banff Centre's Theatre Complex is the primary program space for all performing arts programs. These programs (dance, music, drama, Aboriginal arts, opera, sound technology, and voice) use the Theatre Complex as both performance venue and primary teaching space.

Built in the 1960's, the two theatres require fundamental upgrading and renovation to bring them up to a contemporary theatre standard. This is essential for the Centre's technical and artistic theatre-based programming and will enhance quality and increase access to the Centre's programs.

Alberta Infrastructure Facilities Audit Results [2001 figures]

Building Area	9,639 gsm
Replacement cost/gsm	\$2,481
Condition Index	22%
Deferred Maintenance	\$ 5.3 million
Replacement Cost	\$24.0 million
Current replacement cost	\$60.0 million [2009 estimate]
Estimated Upgrade cost	\$22.0 million [2009 estimate]

Significant work is required in the building interior and mechanical systems and in the built-in theatrical equipment required for the Centre's programs. Many of the theatre's technical systems (sound, lighting, and stage equipment) are built-in and require a high level of sophistication.

This project could be completed in stages over a three year period, or the total construction schedule can be accelerated if funds become available.

Aboriginal Programming Space

The Aboriginal Programming and Cultural Space will house the Aboriginal Leadership and Development and Aboriginal Arts programs, and provide a meeting place and multidisciplinary learning facility for programming, performances, workshops, and social and ceremonial gatherings.

The current day estimated cost to construct new Aboriginal Programming and Cultural Space is **\$5.3 million**.

Heritage Chalets

This project includes the restoration or replacement of Farrally and Vinci Halls. The two chalets will become self-contained retreat-style residences. The space will be designed in a flexible manner in order to accommodate groups that require a self-contained environment.

The Heritage Chalets are the oldest on campus, dating from the late 1940's, and must be replaced. As noted in the following tables, the buildings have a condition index well in excess of 90%.

Alberta Infrastructure Facilities Audit results [2001 figures]

Farrally Hall

Building Area	677 gsm
Replace cost/gsm	\$1,267
Condition Index	96.7%
Deferred Maintenance	\$0.83 million
Replacement Cost	\$0.86 million

Current replacement cost \$7.20 million [2009 estimate]

Vinci Hall

Building Area	505 gsm
Replacement cost/gsm	\$1,406
Condition Index	113.6%
Deferred Maintenance	\$0.80 million
Replacement Cost	\$0.71 million

Current replacement cost \$5.30 million [2009 estimate]

The estimated current day construction cost to replace the two chalets is **\$12.5 million**.

Glyde Hall / Walter Phillips Gallery

Glyde Hall was built in the 1970's and houses most of the Centre's Visual Arts programs, the Walter Phillips Gallery, and the Centre's permanent Art Collection. Connected to the Jeanne and Peter Lougheed Building, Glyde Hall is the focus of all visual arts programming at The Banff Centre. It has several outdoor ceramics kilns adjacent to it and is located at the southern edge of The Banff Centre campus.

The Walter Philips Gallery is the primary access point for Albertans and other visitors to Banff to view contemporary art created in the Centre's programs and touring exhibits from across Canada and around the world. However, the shortcomings of the mechanical systems limit the type of artwork that can be displayed in the Gallery. Many institutions will not loan work or exhibitions to the Gallery because of its inadequate climate control.

The Permanent Art Collection, developed over 73 years and rich in the heritage of Alberta painting, is at risk due to deficiencies in the mechanical systems and building envelope. The Centre has not been able to accept a number of significant donations of artwork because the temperature and humidification systems in Glyde Hall do not meet national standards for the preservation of artwork. Consequently, both the potential for the Gallery to serve as an effective exhibition centre and the growth and preservation of the Permanent Collection are in jeopardy.

The program space and studios for visual artists that are located in Glyde Hall require substantial upgrading for both functional and safety reasons. This compromises the Centre's ability to meet the needs of program participants. The combination of the south-facing orientation of the building and the type of exterior building materials required by municipal by-law has resulted in significant deterioration of the exterior of Glyde Hall.

Alberta Infrastructure Facilities Audit Results [2001 figures]

Building Area	4,342 gsm
Replacement cost/gsm	\$1,908
Condition Index	20%
Deferred Maintenance	\$ 1.5 million
Replacement Cost	\$ 8.3 million
Estimated Replacement Cost	\$ 30.0 million [2009 estimate]
Estimated Repair Cost	\$ 8.0 million [2009 estimate]

Renovation and upgrading of Glyde Hall must be accomplished without adverse impact on program activity.

The current day estimated cost to upgrade Glyde Hall is **\$8.0 million**.

Theatre Lobby Addition

The Theatre Complex is a showcase for performance and the home of the performing arts programs. The Theatre Complex is an integral element in the professional training of artists and theatre technicians. An addition to the Theatre lobby is required in order to provide proper public space within the Theatre Complex.

The current day cost estimate to undertake a complete lobby addition is **\$9.0 million**.

Staff Residence

The Town of Banff requires The Banff Centre to provide a considerable amount of on-site staff accommodation. The lack of affordable housing within the townsite also compels the Centre to augment its current housing inventory. The Centre has secured offsite accommodation in a local housing co-operative and has a 92 bed residence on campus, Donald Becker Hall. However, due to significant growth in the number of

service level employees and the increased number of work study participants in Arts programming the present inventory is inadequate. Current occupancy levels are in excess of 95% and the demand increases significantly each spring and summer during the Summer Arts Festival. This situation is exacerbated by the lack of affordable rental accommodation throughout the Bow Valley. To alleviate this situation in the longer term the Centre is planning to construct a second residence adjacent to Donald Becker Hall that would provide an additional 64 rooms and ancillary facilities for staff and work study residences. To meet these programming requirements the building will be in the order of 3,000 gsm on three levels.

The current day cost estimate to construct a second residence is **\$24.0 million**.

Phase 2 Summary

Theatre Renovations	\$22,000,000
Aboriginal Lobby Addition	5,300,000
Heritage Chalets	12,500,000
Glyde Hall / Walter Phillips Gallery	8,000,000
Theatre Lobby Addition	9,000,000
Residence	24,000,000
	<hr/>
	\$80,800,000
	=====

Campus Master Plan Summary

Phase 1	\$99,000,000
Phase 2	80,800,000
	<hr/>
	\$179,800,000
	=====



NOTES



The Banff Centre

inspiring **creativity**

Cover image: Icelandic artists David por Jonsson (at piano) and Ragnar Kjartansson (in distance) create a video on the snow-covered surface of Lake Minnewanka during a Banff Centre residency. The video is part of Kjartansson's submission to the 2009 Venice Biennale.

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